

I-1. Each Elementary School - Total School Spending

Social Street #209

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.081	Amount	% To Total School	Per Pupil			
School Enrollment:	236						
Total		\$ 2,137,632	100.0%	\$ 9,058	\$ 7,953	13.9%	112.1%
Instruction		\$ 1,528,786	71.5%	\$ 6,478	\$ 5,575	16.2%	80.2%
Face-to-Face Teaching		\$ 1,427,412	66.8%	\$ 6,048	\$ 5,241	15.4%	74.8%
Instructional Teachers		1,196,340	56.0%	5,069	4,543	11.6%	62.7%
Substitutes		28,147	1.3%	119	112	6.6%	1.5%
Instructional Paraprofessionals		202,925	9.5%	860	587	46.5%	10.6%
Classroom Materials		\$ 101,373	4.7%	\$ 430	\$ 333	28.9%	5.3%
Pupil-Use Technology & Software		27,097	1.3%	115	114	0.9%	1.4%
Instructional Materials, Trips & Supplies		74,277	3.5%	315	219	43.5%	3.9%
Instructional Support		\$ 168,828	7.9%	\$ 715	\$ 563	27.1%	8.9%
Pupil Support		\$ 46,734	2.2%	\$ 198	\$ 263	-24.6%	2.5%
Guidance & Counseling		116	0.0%	0	6	-92.1%	0.0%
Library & Media		27,682	1.3%	117	145	-19.0%	1.5%
Extracurricular		0	0.0%	0	0	0.0%	0.0%
Student Health & Services		18,937	0.9%	80	112	-28.2%	1.0%
Teacher Support		\$ 11,601	0.5%	\$ 49	\$ 53	-7.6%	0.6%
Curriculum Development		284	0.0%	1	2	-26.9%	0.0%
In-Service, Staff Development & Support		11,318	0.5%	48	52	-7.0%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 110,492	5.2%	\$ 468	\$ 247	89.7%	5.8%
Program Management		75,474	3.5%	320	125	155.2%	4.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		35,018	1.6%	148	121	22.1%	1.8%
Operations		\$ 383,566	17.9%	\$ 1,625	\$ 1,458	11.5%	20.1%
Non-Instructional Pupil Services		\$ 281,921	13.2%	\$ 1,195	\$ 764	56.3%	14.8%
Transportation		121,892	5.7%	516	239	116.5%	6.4%
Food Service		159,914	7.5%	678	524	29.4%	8.4%
Safety		115	0.0%	0	2	-72.4%	0.0%
Facilities		\$ 101,644	4.8%	\$ 431	\$ 694	-37.9%	5.3%
Building Upkeep, Utilities & Maintenance		101,644	4.8%	431	694	-37.9%	5.3%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 56,454	2.6%	\$ 239	\$ 357	-33.1%	3.0%
School Management		\$ 56,454	2.6%	\$ 239	\$ 357	-33.1%	3.0%
Principals & Assistant Principals		30,390	1.4%	129	257	-50.0%	1.6%
School Office		26,063	1.2%	110	100	10.5%	1.4%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%